The title at top center:
Goulds
Estimated
Impact on UMSA Budget

Top right: **DRAFT**

The main table has three columns:
- Based on FY 04-05 Budget (left)
- Assumptions (middle)
- Values (right)

Goulds
Estimated
Impact on UMSA Budget

Based on FY 04-05 Budget	Assumptions	
2004 Taxable Property Rolls		$350,877,439
2000 Census Population		12,526
2003-04 UMSA Millage		2.447
Police Calls for Service		27,620
Cost per Police Call (FY 03-04)		$250
Cost per Lane Mile (FY 03-04)		$1,123
Number of Lane Miles		61.36
Per Capita Taxable Value		$28,012
Gross Revenue Loss to UMSA		
Property Tax Revenue	*Allocation based on tax roll & millage*	$816,000
Franchise Fees	*Allocation based on tax roll/population*	$306,000
Sales Tax	*Allocation based on $55.37 per person*	$694,000
Utility Taxes	*Allocattion based on tax roll/population*	$595,000
Communications Tax	*Allocated based on tax roll/population*	$408,000
Alcoholic Beverage License	*Allocation based on $0.26 per person*	$3,000
Occupational License	*Allocation based on $3.67 per person*	$46,000
Fines and Forfeitures	*Allocation based on $6.95 per person*	$87,000
Interest	*Allocation based on .33% of all revenues*	$10,000
Miscellaneous Revenues	*Allocation based on $0.58 per person*	$9,000
Gross Revenue to UMSA		$2,974,000
Cost of Providing UMSA Services		
Police Department	*Based on police calls*	
Local Patrol		$5,454,950
Specialized & Other		$1,450,050
Parks and Recreation Dept	*Based on cost of parks*	$997,100
Public Works		
Lane Road Miles	*Lane miles times cost per lane mile*	$68,907
Planning, Team Metro and others	*Direct cost times 10.5%*	$836,956
QNIP (Debt and pay-as you-go)	*Utility Taxes as a % of debt service 14.4%*	$85,680
Policy Formulation/Internal Support	*Direct cost times 7.2%*	$573,913
Cost of Providing UMSA Services		$9,467,556
Net Budget Gain to UMSA		($6,493,556)
1-Oct-04		

Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		